



State Broadband Data & Development Program (SBDD-ND) Program Status Report – January 2011

Project Name	State Broadband Data & Development Program (SBDD-ND)
Sponsor	Duane Schell
Report Type	Program Execution
For period:	1/1/2011 – 1/28/2011
Submitted by:	Dirk Huggett

EXECUTIVE SUMMARY

Summary	Current Status	Green	Prior Status	Green
<p>One project closed in this period and several projects were scheduled to start. Most got off to a much slower start than planned. We believe we can make up any lost time on the projects.</p> <p>Accomplishments and Other Notes of Interest:</p> <ul style="list-style-type: none"> The last of the provider coverage updates was delivered and put into production on-schedule. Deliverable sign-off is in progress. We finalized the Tetra Tech contract amendment and new Scope of Services. Dan has signed them and they are on the way to Tetra Tech for counter signatures. We received feedback from the Feds on our draft detailed project plan. Most comments were minor changes. <p>Next Month's Expected Accomplishments:</p> <ul style="list-style-type: none"> EduTech reporting in place Draft of detailed MS Project schedule in place Detailed project plan submitted to NTIA Continued progress on March NTIA data deliverable 				

COST MANAGEMENT

Summary		Current Status	Green	Prior Status	Green	
The project budget below is based upon a breakdown of American Recovery and Reinvestment Act (ARRA) grant funds awarded to the ND Information Technology Department for the purpose of creating a statewide Broadband availability map and to provide that data to the Federal Government for the national broadband map. Initial funding was awarded on December 24 th , 2009, and additional scope was approved September 27, 2010.						
Budget Type	Original Budget	Current Baseline	Actual Cost	% Cost Variance	Over / Under	Estimate at Completion
Initial Deployment Project	\$814,228		\$786,765			
Y2 Map Updates	\$66,500		\$0			
Y3-5 Updates	\$530,000		\$0			
Initial State Map Data Cleanup	\$26,000		\$0			
Y2 Data & App Storage	\$33,600		\$0			
Y2 App Development	\$114,400		\$0			
Project Management	\$286,320		\$34,924			
Active Updates	\$297,000		\$0			
Address File Development	\$15,000		\$0			
Speed Test Maintenance	\$8,000		\$0			
Provider Update Web App	\$161,000		\$0			
General Enhancements	\$40,000		\$0			
Future Leading Practices	\$152,949		\$0			
Green	Strong probability the project will be delivered on time, within budget, and with acceptable quality.					
Yellow	Good probability the project will be delivered on time, within budget, and with acceptable quality. Schedule, budget, resource, or scope changes may be needed.					
Red	Probable that the project will NOT be delivered with acceptable quality without changes to schedule, budget, resources, and/or scope.					



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Other Reporting	\$40,000		\$0			
Broadband Planning	\$308,400		\$0			
Program Director	\$342,670		\$0			
Technical Assistance to ND Communities	\$225,000		\$0			
Indirect Costs	\$186,394					
Subtotal	\$3,647,461		\$0			
Risk Contingency	\$0					
Baseline Subtotal	\$3,647,461		\$821,689	12.3%	Under	\$3,647,461
Management Reserve	\$16,625					
Federal Budget Total	\$3,664,086		\$0			
Matching Budget Type	Original Budget	Current Baseline	Actual Cost	% Variance	Cost Over / Under	Estimate at Completion
Base Map	\$280,230		\$280,230			
GIS Infrastructure Y1-2	\$39,399		\$20,410			
K-12 Network Staffing	\$157,500		\$0			
K-12 Equipment	\$270,000		\$0			
GIS Infrastructure Y3-5	\$59,098		\$0			
Broadband Planning*	\$77,100		\$77,100			
Program Director*	\$100,000		\$42,670			
Matching Subtotal	\$983,327		\$420,410			
Budget Total	\$225,000		\$0			

*ND used Basemap funds to cover the match for the Broadband Planning effort and for the 1st two years (\$42,670) of the program director as approved in the original grant award.

SCHEDULE MANAGEMENT

Summary	Current Status	Yellow	Prior Status	Yellow	
The activities below reflect work that was scheduled to begin, has been completed, or was in progress during the reporting period, resulting in the reported schedule variance metric. *We are still waiting on an estimate from Software Development on the Y2 Map Enhancements.					
Activity	Baseline Start	Baseline Finish	Baseline or Actual Start Date	Actual Finish Date	Physical % Complete
January Map Update	12/20/10	1/28/11	12/20/10	1/28/11	100%
March 2011 NTIA Update	01/01/11	3/30/11	01/01/11		5%
AT&T Update Deployment Plan	01/01/11	02/28/11	01/01/11		5%
Y2 Speed Test	01/01/11	3/31/11	01/01/11		0%
Provider Self-Service Update Tool					
Requirements Definition	01/01/11	01/31/11	01/01/11		0%
Y2 Map Enhancements Planning*	01/01/11	02/28/11	01/01/11		0%
Tech Asst to ND Communities (EduTech)					
Promo of pending Grant Application to eligible schools	12/01/10	12/17/10	12/01/10	12/01/10	100%
Develop Grant Application	12/01/11	12/10/10	12/01/11	12/01/11	100%
Develop Grant Writing Session	12/10/10	01/21/11	12/10/10	12/10/10	100%
Hold Grant Writing Assistance Sessions	01/19/11	01/21/11	01/19/11	01/19/11	100%

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Assist Grant Writers			12/10/10	02/23/11	12/10/10		66%
Broadband Health/Public Safety Planning Project							
Develop detailed project plan			01/01/11	02/28/11	01/01/11		0%
Program Start Date	Original Baseline End Date	Current Revised End Date	Total Days	% Schedule Variance	Ahead / Behind	Estimated Completion Date	
1/1/2011	12/31/14	NA		18.3%	Behind	12/31/14	

SCOPE MANAGEMENT

Summary		Current Status	Green	Prior Status	Green
Change Control Log Summary					
Change #	Description			Action Accept / Reject	Action Date
Comments: No scope changes occurred during this period.					
Deliverable Acceptance Log Summary					
Deliverable #	Deliverable Name			Action Accept / Reject	Action Date
	January Map Update			Accept	In Progress
Comments:					

RISK MANAGEMENT

Summary		Current Status	Green	Prior Status	Green
Risk Management Log Summary					
Risk #	Description	Response Plan		Owner	
Comments: There are no active risks at this time.					
Issues Log Summary					
Issue #	Description	Required Action		Owner	
Comments: There are no active issues at this time.					

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